

General Fund Request Comparison by Agency

	FY 2008 Approp	FY 2009 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,367,363,800	1,476,022,000	108,658,200	7.9%
Agricultural Research and Extension Service	27,665,700	28,318,600	652,900	2.4%
College and Universities	264,227,700	296,771,600	32,543,900	12.3%
Community Colleges	23,587,700	30,784,800	7,197,100	30.5%
Deaf and Blind, Idaho School for the	8,105,300	8,524,800	419,500	5.2%
Education, Office of the State Board of	10,820,700	5,290,000	(5,530,700)	(51.1%)
Health Education Programs	9,180,700	9,596,000	415,300	4.5%
Historical Society	2,972,200	3,923,600	951,400	32.0%
Libraries, Commission for	2,879,800	4,261,800	1,382,000	48.0%
Professional-Technical Education	51,595,000	59,366,600	7,771,600	15.1%
Public Broadcasting System, Educational	3,279,900	4,222,300	942,400	28.7%
Special Programs	12,095,800	23,477,600	11,381,800	94.1%
Superintendent of Public Instruction	5,621,500	4,781,100	(840,400)	(14.9%)
Vocational Rehabilitation	8,353,000	9,075,400	722,400	8.6%
Total Education	1,797,748,800	1,964,416,200	166,667,400	9.3%
2 Health and Human Services				
Medically Indigent Health Care	20,768,400	23,548,900	2,780,500	13.4%
Health and Welfare, Department of	168,458,400	185,668,000	17,209,600	10.2%
Medical Assistance Services	376,384,400	406,831,700	30,447,300	8.1%
Independent Living Council, State	123,100	151,800	28,700	23.3%
Public Health Districts	10,270,900	11,747,800	1,476,900	14.4%
Total Health and Human Services	576,005,200	627,948,200	51,943,000	9.0%
3 Public Safety				
Correction, Department of	164,793,500	185,725,400	20,931,900	12.7%
Judicial Branch	30,184,300	32,425,900	2,241,600	7.4%
Juvenile Corrections, Department of	36,384,800	40,704,000	4,319,200	11.9%
Police, Idaho State	21,853,900	26,157,700	4,303,800	19.7%
Total Public Safety	253,216,500	285,013,000	31,796,500	12.6%
4 Natural Resources				
Environmental Quality, Department of	17,402,600	18,993,900	1,591,300	9.1%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,634,500	5,788,300	153,800	2.7%
Parks and Recreation, Department of	17,650,400	19,746,400	2,096,000	11.9%
Water Resources, Department of	15,124,800	15,334,800	210,000	1.4%
Total Natural Resources	55,812,300	59,863,400	4,051,100	7.3%
5 Economic Development				
Agriculture, Department of	20,533,300	18,309,600	(2,223,700)	(10.8%)
Commerce, Department of	7,906,800	16,654,600	8,747,800	110.6%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	753,800	800,300	46,500	6.2%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,941,200	4,667,800	726,600	18.4%
Transportation Department, Idaho	0	0	0	
Total Economic Development	33,135,100	40,432,300	7,297,200	22.0%
6 General Government				
Administration, Department of	8,955,100	8,574,700	(380,400)	(4.2%)
Building Fund Advisory Council	0	0	0	
Attorney General	17,877,900	20,192,300	2,314,400	12.9%
Controller, State	7,013,000	7,167,000	154,000	2.2%
Governor, Office of the	26,599,800	42,676,600	16,076,800	60.4%
Legislative Branch	12,172,900	12,866,300	693,400	5.7%
Lieutenant Governor	154,500	162,800	8,300	5.4%
Revenue and Taxation, Department of	27,818,700	29,873,600	2,054,900	7.4%
Secretary of State	2,469,200	2,743,200	274,000	11.1%
Treasurer, State	1,695,400	1,764,000	68,600	4.0%
Total General Government	104,756,500	126,020,500	21,264,000	20.3%
Statewide Total	2,820,674,400	3,103,693,600	283,019,200	10.0%

General Fund Recommendation Comparison by Agency

	FY 2008 Approp	FY 2009 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,367,363,800	1,439,941,100	72,577,300	5.3%
Agricultural Research and Extension Service	27,665,700	28,961,600	1,295,900	4.7%
College and Universities	264,227,700	295,506,300	31,278,600	11.8%
Community Colleges	23,587,700	30,350,000	6,762,300	28.7%
Deaf and Blind, Idaho School for the	8,105,300	8,696,700	591,400	7.3%
Education, Office of the State Board of	10,820,700	5,184,100	(5,636,600)	(52.1%)
Health Education Programs	9,180,700	9,655,700	475,000	5.2%
Historical Society	2,972,200	3,588,300	616,100	20.7%
Libraries, Commission for	2,879,800	3,490,200	610,400	21.2%
Professional-Technical Education	51,595,000	55,148,600	3,553,600	6.9%
Public Broadcasting System, Educational	3,279,900	3,914,100	634,200	19.3%
Special Programs	12,095,800	60,278,700	48,182,900	398.3%
Superintendent of Public Instruction	5,621,500	8,389,900	2,768,400	49.2%
Vocational Rehabilitation	8,353,000	8,614,200	261,200	3.1%
Total Education	1,797,748,800	1,961,719,500	163,970,700	9.1%
2 Health and Human Services				
Medically Indigent Health Care	20,768,400	23,548,900	2,780,500	13.4%
Health and Welfare, Department of	168,458,400	180,357,900	11,899,500	7.1%
Medical Assistance Services	376,384,400	404,370,100	27,985,700	7.4%
Independent Living Council, State	123,100	133,300	10,200	8.3%
Public Health Districts	10,270,900	11,040,500	769,600	7.5%
Total Health and Human Services	576,005,200	619,450,700	43,445,500	7.5%
3 Public Safety				
Correction, Department of	164,793,500	184,150,800	19,357,300	11.7%
Judicial Branch	30,184,300	33,381,300	3,197,000	10.6%
Juvenile Corrections, Department of	36,384,800	40,532,900	4,148,100	11.4%
Police, Idaho State	21,853,900	34,946,400	13,092,500	59.9%
Total Public Safety	253,216,500	293,011,400	39,794,900	15.7%
4 Natural Resources				
Environmental Quality, Department of	17,402,600	19,464,800	2,062,200	11.8%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,634,500	5,821,600	187,100	3.3%
Parks and Recreation, Department of	17,650,400	17,250,000	(400,400)	(2.3%)
Water Resources, Department of	15,124,800	13,972,000	(1,152,800)	(7.6%)
Total Natural Resources	55,812,300	56,508,400	696,100	1.2%
5 Economic Development				
Agriculture, Department of	20,533,300	22,190,400	1,657,100	8.1%
Commerce, Department of	7,906,800	9,583,600	1,676,800	21.2%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	753,800	810,800	57,000	7.6%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,941,200	4,632,800	691,600	17.5%
Transportation Department, Idaho	0	0	0	
Total Economic Development	33,135,100	37,217,600	4,082,500	12.3%
6 General Government				
Administration, Department of	8,955,100	63,543,500	54,588,400	609.6%
Building Fund Advisory Council	0	0	0	
Attorney General	17,877,900	20,061,500	2,183,600	12.2%
Controller, State	7,013,000	7,278,800	265,800	3.8%
Governor, Office of the	26,599,800	20,938,700	(5,661,100)	(21.3%)
Legislative Branch	12,172,900	13,042,300	869,400	7.1%
Lieutenant Governor	154,500	166,200	11,700	7.6%
Revenue and Taxation, Department of	27,818,700	29,788,100	1,969,400	7.1%
Secretary of State	2,469,200	2,780,000	310,800	12.6%
Treasurer, State	1,695,400	1,757,600	62,200	3.7%
Total General Government	104,756,500	159,356,700	54,600,200	52.1%
Statewide Total	2,820,674,400	3,127,264,300	306,589,900	10.9%